

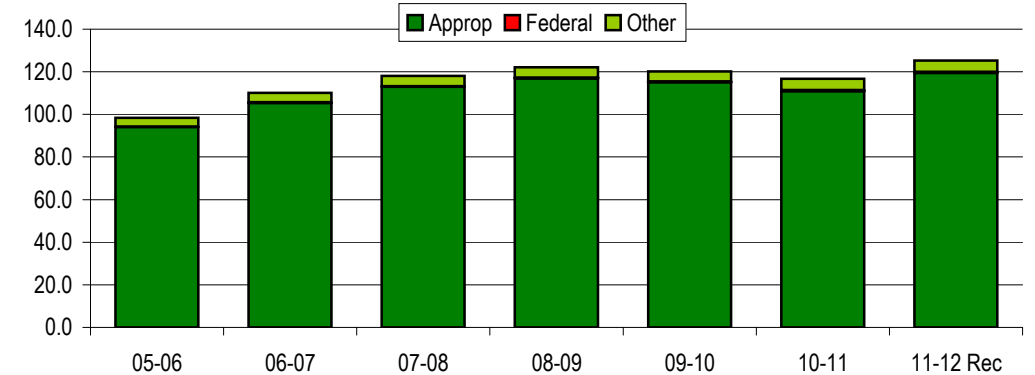
# ADMINISTRATIVE OFFICE OF THE COURTS

## Finance, Ways & Means Committee

FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
<b>Total</b>	\$98.3	\$110.1	\$118.0	\$122.1	\$120.1	\$116.7	\$8.6	\$125.3	27%
<b>Approp</b>	94.0	105.3	112.9	116.9	115.1	110.9	8.6	119.4	27%
<b>Federal</b>	0.2	0.2	0.2	0.2	0.2	0.4	0.0	0.4	100%
<b>Other</b>	4.1	4.5	4.9	5.0	4.8	5.4	0.0	5.4	33%

*FY1112 Budget adds \$5M supplemental funding to FY1011 Budget for Indigent Defendants' Counsel*

POSITIONS									
<b>Total</b>	697	699	711	719	690	693	-	688	-1%
<b>FT</b>	688	690	702	709	682	685		680	-1%
<b>PT</b>	9	9	9	10	8	8		8	-11%



### MAJOR PROGRAMS

Appellate & Trial Courts	Judicial Conference	Supreme Court Buildings	Continuing Legal Education
Child Support Referees	Judicial Programs & Commissions	Civil Legal Representation Fund	Client Protection Fund
Guardian Ad Litem	State Court Clerks' Conference	Verbatim Transcripts	Tennessee Lawyers Assistance Program
Indigent Defendants' Counsel	Appellate Court Clerks	Board of Law Examiners	Board of Professional Responsibility
Tennessee State Law Libraries	Council of Juvenile & Family Court Judges		

BASE REDUCTIONS (Recurring)		FY11-12				FY10-11				FY09-10				FY08-09	
Program Area	Cumulative Reduction	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
	<b>(\$6.9M)</b>	<b>\$0.0M</b>	-	<b>\$0.6K</b>	12	<b>(\$1.8M)</b>	(17)	<b>\$0.6M</b>	17	<b>(\$5.1M)</b>	(29)	<b>\$2.4M</b>	-	<b>\$0.0M</b>	-
Appellate & Trial Courts - Abolish attorneys pos		-	-	-	-	(0.07)	-	-	-	(0.40)	(3)	0.40	-	-	-
Appellate Court Clerk - Abolish positions		-	-	-	-	(0.07)	-	-	-	(0.13)	(5)	0.05	-	-	-
Court of Judiciary		-	-	-	-	(0.03)	-	-	-	(0.03)	-	-	-	-	-
VORP Program		-	-	-	-	(0.04)	-	-	-	-	-	-	-	-	-
Juvenile Judge's Program		-	-	-	-	(0.05)	-	-	-	-	-	-	-	-	-
<b>Reductions funded Through FY11-12 (Core Services)</b>															
Court Reporting - Abolish positions		-	-	0.20	5	(0.20)	(5.0)	0.20	5	(0.30)	(8)	0.10	-	-	-
AOC - Abolish positions		-	-	0.25	5	(1.20)	(10.0)	0.25	10	(0.30)	(5)	-	-	-	-
Senior Judge Program		-	-	0.14	2	(0.14)	(2.0)	0.14	2	-	-	-	-	-	-
<b>Prior Year Reductions - not continued</b>															
Capital Case Attorneys -		-	-	-	-	-	-	-	-	(0.18)	(2)	-	-	-	-
Books & Subscriptions		-	-	-	-	-	-	-	-	(0.22)	-	-	-	-	-
Supreme Court Libraries - closing court libraries		-	-	-	-	-	-	-	-	(0.50)	(6)	-	-	-	-

BASE REDUCTIONS (Continued)	FY11-12				FY10-11				FY09-10				FY08-09	
	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
Judicial Conference	-	-	-	-	-	-	-	-	(0.10)	-	-	-	-	-
AOC Technology	-	-	-	-	-	-	-	-	(2.50)	-	1.77	-	-	-
Personal Services	-	-	-	-	-	-	-	-	(0.08)	-	-	-	-	-
Mediation Fees	-	-	-	-	-	-	-	-	(0.15)	-	-	-	-	-
Court Board & Comm Fees	-	-	-	-	-	-	-	-	(0.15)	-	-	-	-	-
Grant Programs	-	-	-	-	-	-	-	-	(0.04)	-	0.04	-	-	-

PROPOSED IMPROVEMENTS	Total	State	Federal	Other
TOTAL	\$8.6M	\$8.6M	\$0.0M	\$0.0M
Manadated Salary increase	\$0.6	0.6	-	-
Guardian Ad Litem - Recurring	\$1.0	1.0	-	-
Indigent Defendants' Counsel - Recurring	\$7.0	7.0	-	-

IMPROVEMENT HISTORY				
<b>FY10-11</b>	<b>FY08-09</b>	<b>FY06-07</b>		
\$3,000,000 - Indigent Defendants' Counsel - Recurring	\$972,800 - Mandated Salary Increase	\$154.9k - 1.05M - Statutorily Mandated Salary		
\$1,000,000 - Guardian Ad Litem - Recurring	\$2,000,000 - Guardian Ad Litem - Recurring	\$4.62M - Salary Re-basing		
\$164,500 - Board of Court Reporting. 2 Pos.	\$3,000,000 - Indigent Defendants' Counsel - Recurring			
<b>FY09-10</b>	<b>FY07-08</b>			
\$1,326,100 - Mandated Salary Increase	\$1.05M - Statutorily Mandated Salary			
\$5,000,000 - Indigent Defendants' Counsel - NR	\$2.6M - Courtroom Security			
	\$500k - Appellate and Trial Courts			
	\$175k - Child Support Referee (16th, 19th, & 7th)			
	\$300k - Continuing judicial/legal education			
	\$205k - Judiciary Staffing & mediator training			

FUND BALANCES	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10
<b>Special Revenue Reserves</b>					
Board of Professional Responsibility	\$0.0M	\$1.3M	\$0.9M	\$1.1M	Unknown
Tennessee Lawyers Assistance Program	\$0.0M	\$0.5M	\$0.5M	\$0.5M	Unknown
Commission on Continuing Legal Edu.	\$0.0M	\$1.4M	\$1.0M	\$0.7M	Unknown
Court Automation Hardware Replacement	\$1.0M	\$1.0M	\$0.0M	\$0.0M	Unknown

<b>Carry Forward</b>					
Administrative Office of the	\$0.1M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Administrative Office of the Courts	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Board of Law Examiners	\$0.2M	\$0.2M	\$0.3M	\$0.4M	\$0.5M

General Fund	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10
Divorcing Parent Mediation	\$0.5M	\$0.4M	\$0.2M	\$0.2M	Unknown
Judicial Information System Fnd	\$15.3M	\$17.3M	\$10.3M	\$12.3M	Unknown
Municipal Training & Education	\$0.4M	\$0.6M	\$0.6M	\$0.6M	Unknown